

## SUMMARY OF CHANGES - MAJOR PROGRAMS

Program Detail of Changes	Caseload / Utilization Change	Cost Change	Statutory Changes	Rebasing & 20/20/10	FMAP Changes	Provider Inflation	Increase in Funeral Setaside	Total Changes
(expressed in millions)								
<b>Medicaid Payments - Total</b>	<b>40.5</b>	<b>(28.1)</b>				<b>6.9</b>	<b>1.3</b>	<b>20.6</b>
General Funds	11.1	(7.7)			10.8	2.4	0.5	17.1
Federal / Other Funds	29.4	(20.4)			(10.8)	4.5	0.8	3.5
<b>Children's Health Insurance</b>								
<b>Program (CHIP)</b>	<b>(1.1)</b>	<b>1.6</b>						<b>0.5</b>
General Funds	(0.3)	0.4			0.2			0.3
Federal / Other Funds	(0.8)	1.2			(0.2)			0.2
<b>Developmentally Disabled</b>								
<b>Community Care - Total</b>	<b>7.2</b>	<b>2.4</b>				<b>6.1</b>		<b>15.7</b>
General Funds	2.3	0.9			6.0	2.2		11.4
Federal / Other Funds	4.9	1.5			(6.0)	3.9		4.3
<b>Nursing Homes</b>								
	<b>(3.0)</b>		<b>24.5</b>	<b>8.8</b>				<b>30.3</b>
General Funds	(1.0)		7.8	3.2	10.5			20.5
Federal / Other Funds	(2.0)		16.7	5.6	(10.5)			9.8
<b>Basic Care</b>								
	<b>(0.7)</b>		<b>5.1</b>					<b>4.4</b>
General Funds	(0.3)		4.4		0.3			4.4
Federal / Other Funds	(0.4)		0.7		(0.3)			-
<b>Home &amp; Community Based Care *</b>								
	<b>6.5</b>	<b>0.3</b>				1.0		<b>7.8</b>
General Funds	2.7	(0.8)			0.7	0.6		3.2
Federal / Other Funds	3.8	1.1			(0.7)	0.4		4.6
<b>Foster Care</b>								
	<b>5.8</b>	<b>1.8</b>				<b>1.9</b>		<b>9.5</b>
General Funds	1.0	0.2			0.8	0.5		2.5
Federal / Other Funds	4.8	1.6			(0.8)	1.4		7.0
<b>Subsidized Adoption</b>								
	<b>1.0</b>	<b>1.0</b>						<b>2.0</b>
General Funds	0.5	0.2			0.2			0.9
Federal / Other Funds	0.5	0.8			(0.2)			1.1

\* Includes SPED, Expanded SPED, Targeted Case Management, TBI (Traumatic Brain Injury) Waiver, Aged & Disabled Waiver and Personal Care.